

## **Program A: Office of Telecommunications Management**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objective and performance indicators that appear are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 21 Ancillary Appropriations

AGENCY ID: 21-808 Office of Telecommunications Management

PROGRAM ID: Program A: Telecommunications Management

1. (KEY) To procure, provision, manage and maintain a statewide long distance network capable of providing long distance service to state agencies at rates which are lower than rates available through commercial offerings for the 2002-2003 fiscal year.

Strategic Link: LINC Long Distance - Goal 2 - Objective 1

*Louisiana: Vision 2020 Link: Not applicable*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Office of Telecommunications Management (OTM) rate per minute	\$ 0.085	\$ 0.065	\$ 0.075	\$ 0.075	\$ 0.065	\$ 0.065
K	Commercial rate per minute	\$ 0.1543	\$ 0.16	\$ 0.102	\$ 0.102	\$ 0.094	\$ 0.094
K	Annual savings over commercial rates	\$ 4,989,600	\$ 6,649,939	\$ 1,930,500	\$ 1,930,500	\$ 2,073,500	\$ 2,073,500
S	Number of minutes per year	72,000,000	69,999,354	71,500,000	71,500,000	71,500,000	71,500,000

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2. (KEY) To procure, provision, manage and maintain a statewide data network including a gateway to access the internet capable of facilitating communications among educational institutions and state agencies within Louisiana. This service should be provided at stable or decreasing rates during the 2002-2203 fiscal year.

Strategic Link: Statewide LaNet Data Network Service - Goal 2 Objective 2

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage change in OTM dedicated 56K rate	0%	0%	0%	0%	0%	0%
K	Percentage change in OTM dedicated T-1 rate	0%	0%	0%	0%	0%	0%
S	Dedicated 56K rate	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
S	Dedicated T-1 rate	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
S	Number of agency subscribers	230	240	230	230	240	240

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3. (KEY) To procure, manage, and provision Standard Dial Tone service to state agencies at rates that are uniform throughout the state and are lower than rates available through commercial offerings for the 2002-2003 fiscal year.

Strategic Link: Local Dial Tone service - Goal 2 - Objective 3

*Louisiana: Vision 2020 Link: Not applicable*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 32 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Office of Telecommunications Management (OTM) rate per line	\$ 18.00	\$ 16.50	\$ 16.50	\$ 16.50	\$ 16.50	\$ 16.50
K	Commercial rate per line	\$ 36.17	\$ 35.40	\$ 28.65	\$ 28.65	\$ 28.65	\$ 28.65
K	Annual savings over commercial rates	\$ 1,035,690	\$ 1,119,069	\$ 716,850	\$ 716,850	\$ 716,850	\$ 716,850
S	Number of lines per year	57,000	59,210	59,000	59,000	59,000	59,000